

Roosevelt High School				
Preliminary Budget Allocation SY 10-11				School type: Designation: SHS Reg
Enrollment				Notes
Total Student Enrollment	652			Total enrollment for entire school
Special Education	179			
ELL	152			
F&R Lunch	548			
SY 10-11 Allocation				Notes
Local Funding			\$4,479,903	Funding generated through a combination of core positions and student enrollment
Special Education			\$1,650,712	Required teachers and Aides to meet student needs
ELL			\$714,221	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$6,844,836	
Title I - EAZ			\$281,394	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$5,217	
Title II - Professional Development			\$17,925	
Subtotal, Federal Funds			\$304,536	
Total Allocation			\$7,149,373	Includes all revenue sources
Core Staffing				Notes
	FTE (F/T)	FTE (P/T)		
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	14		\$1,176,364	
Bilingual Education Teacher	7	0.5	\$630,195	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	3	0	\$252,078	
Bilingual Education Counselor	1		\$84,026	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	2		\$187,598	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$16,000	
Total Core Funding			\$2,837,033	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$4,312,340	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.5			
Speech Language Pathologist - Central	1.0			
Occupational Therapist	0.1			
Physical Therapist	TBD			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		217			
10		162			
11		130			
12		128			
UN		15			
Grand Total		652			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		39			
PreK-12: ELP Levels II - IV		113			
Grand Total		152			